

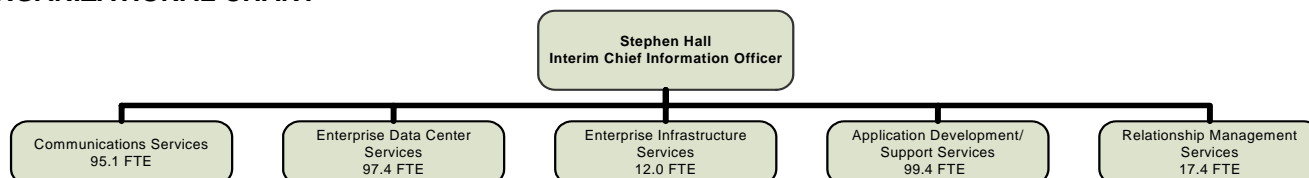
INFORMATION SERVICES

Stephen Hall

MISSION STATEMENT

To continually provide technology support and leadership that remains innovative, flexible and meaningful to County departments while focusing on the professional growth of the Information Services Team.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Application Development/GIS	12,670,613	5,468,678	7,201,935		102.4
Computer Operations	19,664,179	19,664,179		-	126.9
Network Services	16,924,719	16,924,719		-	93.0
TOTAL	49,259,511	42,057,576	7,201,935	-	322.3

DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) provides five major services: Communications, Application Development/Support, Relationship Management, Enterprise Data Center and Enterprise Infrastructure. Each service plays an intricate role in supporting county departments and together they provide the citizens of San Bernardino County such things as the Public Safety Radio System, which provides enhanced communications between all public safety agencies in the county.

Communication Services provide for the design, operation, maintenance and administration of the largest county operated telecommunications phone network in the country, the county's Regional Public Safety Radio System that integrates all countywide police, sheriff, and fire radio dispatch capabilities, the paging system consisting of over 7,000 pagers and the Wide Area Network that securely joins approximately 18,000 county users together for the efficient use of technology. ISD manages a countywide microwave system (64 sites) that helps provide transport capabilities for each of the individual systems listed below.

The telecommunications phone network is comprised of 60 Northern Telecom digital PBX switches and more than 200 electronic key systems. With few exceptions, our telephone equipment interconnects approximately 19,000 county employees without relying on service from the commercial telephone companies. For a county as geographically large as San Bernardino, a substantial cost savings is realized from handling our telephone calls on our own privately operated network (on-net). This Network interfaces with four major commercial telephone companies and two diverse long distance carriers for interrelate, interstate, and international calling. It offers inbound 800 services, giving the Public toll-free access to a number of county agencies, a variety of voice processing services (voice mail, automated attendant, voice forms, and integrated voice response), and network calling cards aimed at providing noticeable savings by employees while traveling.

The Regional Public Safety Radio system is a dynamic countywide system serving the communications needs of public safety and some outside agencies. Each user can effectively communicate with other users in their group without fear of interference or channel contention, as is common with conventional radio systems. Although the system is made up of 11 separate truncated radio sub-systems and 8 conventional technology sub-systems, ISD has been able to tie them together into one large countywide system serving the public whenever law enforcement, fire or other public safety individuals must communicate jointly.



The Paging System provides low cost paging in the entire southern part of the state for our employees on the job and is made possible by a multi-site paging system managed by ISD. The system is secure for Public Safety and less costly than traditional alternatives.

The Wide Area Network (WAN) is comprised of over 275 routers or ATM switches serving all areas of the county and all departments of the county as well as some affiliated agencies that interact with the county. Providing service from Chino to Needles, Trona to the Morongo Basin and all points in between ISD is able to cover over 650 diverse geographical locations and provide connectivity across 20,000+ square miles of the county.

The WAN has made it possible for the county to implement such cost saving measures as Video Arraignment which allows for the timely, mandated, arraignment of persons arrested without transporting them to and from the jail facilities and courtrooms located around the county and countywide video conferencing which allows for staff to hold meetings and training "on-line" and avoid timely and costly travel time by staff.

Application Development/Support Services provide support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with many departments to find more cost effective ways of doing business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems. Departments supported include Probation, District Attorney, Sheriff, Public Works, Auditor Controller, Behavioral Health, Human Resources and many others.

Enterprise Data Center Services provide for the design, operation, maintenance and administration of the county's enterprise data center which includes server management for over 160 servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the county.

Server Management provides the county with a cost effective way to manage large or small-scale systems by leveraging a shared but secure architecture for departmental systems. Departments are provided with a stable 24/7 services to run critical applications and ISD provides the systems programming, support, and systems/database administration necessary to achieve high availability to county users. Additionally, ISD is able to host vendor maintained systems physically and provide a collaborative approach to the department in achieving good security and operational performance. Departments supported include Probation, District Attorney, Sheriff, Public Works, Auditor Controller, Welfare, Behavioral Health, and many others.

Integrated Document Imaging infrastructure provides complete support for document capture, imaging, content services (electronic document management), and automated workflow solutions for business applications within the county. The service includes monitoring and maintaining the desktop capture system as well as custom application code supporting the customer's ability to populate their repository with business content. The ISD Team maintains certified professionally trained staff to manage and monitor both the central imaging server repository and the desktop associated with it.

Print Operations provide specialized bulk printing for the county including tax bills, warrants, tax sales books, financial and personnel reports along with many others required by departments. Print Operations currently completes many critical jobs on a regularly scheduled basis and last year printed a total of 29 million impressions.

Enterprise Infrastructure Services provide the county with global email, security direction, technology policies and procedures along with some technical services that are the foundation of how desktops communicate and function across the county from one department to another.

Email Services connects 50 departments with approximately 13,000 users and provide all the information that one would see in Microsoft Outlook (email, calendaring, contacts, tasks, etc.). Departments rely on this key collaboration tool to perform their daily tasks and communicate with one another in a more productive way.

On a monthly basis ISD is handling over 9 million emails of which 900,000 come from the Internet; filtering out 24,000 SPAM messages and eliminating over 8,000 virus attacks.

Technology Policies and Procedures are created by ISD with the help of county departments to effectively manage technology and provide guidelines for proper use of the systems. For example, Internet, email, etc.

Security Services include monitoring global risk factors, responding to security events such as virus or hacking attempts and provides the resources necessary to assist departments in performing technology security evaluations and general security assessments.

Relationship Management Services provide an interface for departments in dealing with ISD to ensure that their technology and business objectives are understood and dealt with appropriately. To accomplish this ISD created a Technology Support Center to handle service requests along with assigning IT Account Representative to better understand the business needs of all county departments/agencies.

Technology Support Center serves to proactively monitor countywide infrastructure for problems and handles nearly 100,000 calls from county users a year. The Help Desk can often solve many simple issues like system access or password resets along with first level support for the Microsoft Office suite of products.

IT Account Representatives serve departments in many ways but perhaps most importantly they can act as a single point of contact to connect departments with the wide breadth of Technology Services offered by ISD. The Account Representative acts as a technology consultant, helping to make buy versus build decisions, assisting in contract negotiations, serving on RFP evaluation committees, and even delivering equipment or documents when necessary. These individuals act as the customer advocate within ISD to ensure customer expectations are being achieved.

Application Development/GIS

DESCRIPTION OF MAJOR SERVICES

Information Services' Application Development Division provides develops, enhances, and maintains business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with many Departments to find more cost effective ways of doing business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

BUDGET AND WORKLOAD HISTORY

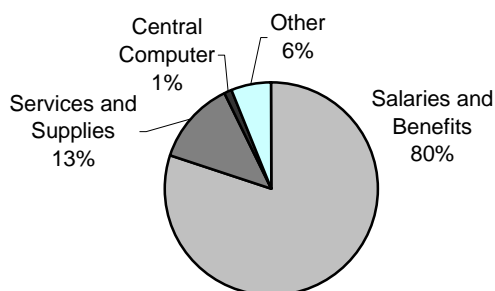
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	9,785,021	9,342,373	9,915,462	12,670,613
Departmental Revenue	4,472,303	3,755,256	4,784,971	5,468,678
Local Cost	5,312,718	5,587,117	5,130,491	7,201,935
Budgeted Staffing		77.3		102.4
<u>Workload Indicators</u>				
Project Hours	121,973	102,400	114,642	127,050
GIS Application Projects	14	22	26	2
GIS Mapping Projects	361	320	436	300
Street Network Segments	133,703	157,000	156,186	157,000
Parcel Basemap-Parcels	465,094	745,000	760,341	750,000

In 2004-05 expenditures are more than budget primarily due to a mid-year item on July 13, 2004 to increase 11.1 positions to meet departmental work requirements which are primarily related to work flow, application integration and imaging projects. The Board item also increased departmental revenue for increased programming and automation workflow projects in many county departments including Auditor/Controller/Recorder, Treasurer-Tax Collector, Public Works, Human Services and Behavioral Health.

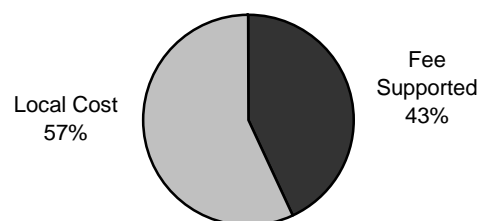


Beginning with fiscal year 2005-06 this budget unit will include the budget information for Geographic Information System (GIS) of which \$1,202,298 in local cost has been transferred along with 14.0 positions into this budget unit. ISD will use budget org codes to distinguish between budgets for Application Development and GIS.

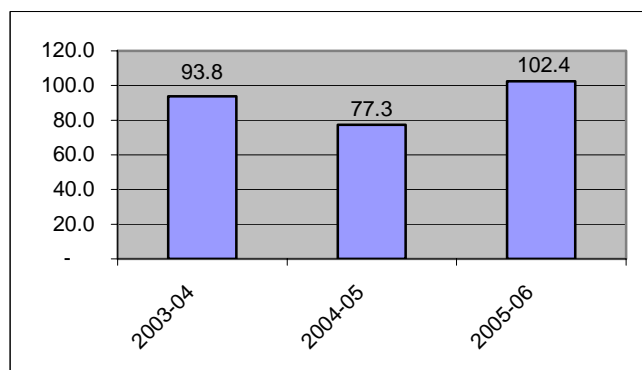
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



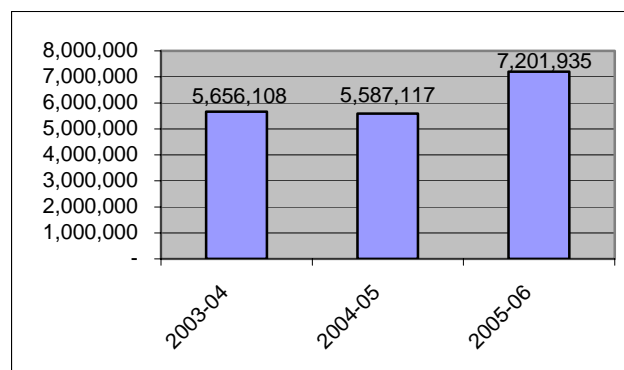
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Information Services
FUND: General

BUDGET UNIT: AAA SDD
FUNCTION: General
ACTIVITY: Other

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	8,216,816	7,656,924	8,734,792	1,384,402	10,119,194
Services and Supplies	974,376	961,179	932,871	692,355	1,625,226
Central Computer	156,241	156,241	136,076	25,225	161,301
Equipment	-	-	-	109,000	109,000
Transfers	568,029	568,029	568,029	87,863	655,892
Total Appropriation	9,915,462	9,342,373	10,371,768	2,298,845	12,670,613
Departmental Revenue					
Current Services	4,784,971	3,755,256	4,658,631	810,047	5,468,678
Total Revenue	4,784,971	3,755,256	4,658,631	810,047	5,468,678
Local Cost	5,130,491	5,587,117	5,713,137	1,488,798	7,201,935
Budgeted Staffing		77.3	88.4	14.0	102.4



DEPARTMENT: Information Services
 FUND: General
 BUDGET UNIT: AAA SDD

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reorganization of Emerging Technology	14.0	1,638,305	238,934	1,399,371
Reorganization to consolidate Emerging Technology (AAA ETD) and Application Development (AAA SDD) into a single general fund budget unit. \$1,447,618 in appropriation has been transferred into AAA SDD and the transferred amounts are as follows: \$1,193,715 from salary and benefits; \$136,032 from services and supplies; \$25,225 from Information Services central computers; \$92,646 from transfers and \$238,934 from revenue. ISD proposes to use org code budgeting to account for both of these general fund activities. The consolidation will simplify our general fund budgeting and monitoring of expenditures and revenues. Increase of \$5,881 for on-call, stand-by and overtime to adjust to current usage trend. In addition, salary increases of \$178,306 for related step advances, benefits cash outs and in series promotions of trainee and under fill employees.				
** Final Budget Adjustment - Mid Year Item Increase in costs of \$6,500 related to Clerical Classification Study approved by the Board on April 5, 2006 #67.				
2. Services and Supplies	-	665,323	-	665,323
Increase of \$500,000 for outside contract programming services to augment regular staff to meet estimated fluctuating service requirements of county departments in lieu of adding additional regular staff; increase of \$48,155 in equipment purchases, training, desktop software and travel expenditures; decrease of \$93,447 in software programming tools for programmers which is being met with other software and a decrease of \$69,385 in office supply expenses, desktop support services and telephone services.				
** Final Budget Adjustment - Policy Item The county is currently in the process of completing the parcel basemap project. With the enhanced GIS system data will integrate the county's base-mapping information into an advanced functional and more effective intranet-mapping framework. The new GIS system will enhance functionality and projected increases in economic development functions including aerial maps, Geo-spatial data, and census data which are all important components when combined with expanded efforts of many county participants and community leaders in the promotion and organized economic development activity countywide. This policy item includes the purchase of additional software licenses and subscription services for \$33,000, a GIS server and workstations hardware and software for \$145,000, which increases services and supplies by a total of \$171,000. The expansion of existing storage capacity at \$75,000, an additional printer/scanner for \$27,000 and the purchase of a Citrix server for \$7,000, which increases equipment by a total of \$109,000.				
3. Transfer	-	(4,783)	-	(4,783)
Decrease in centrally funded administrative/fiscal service and supply costs that is distributed to all operating budgets within ISD.				
4. Revenue Current Services	-	-	571,113	(571,113)
Increase of \$553,633 in programming service revenues for the support of departments computer application systems and new automation projects managed by ISD. An increase of \$17,480 for subscription charges for GIS street network database information.				
Total	14.0	2,298,845	810,047	1,488,798

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

